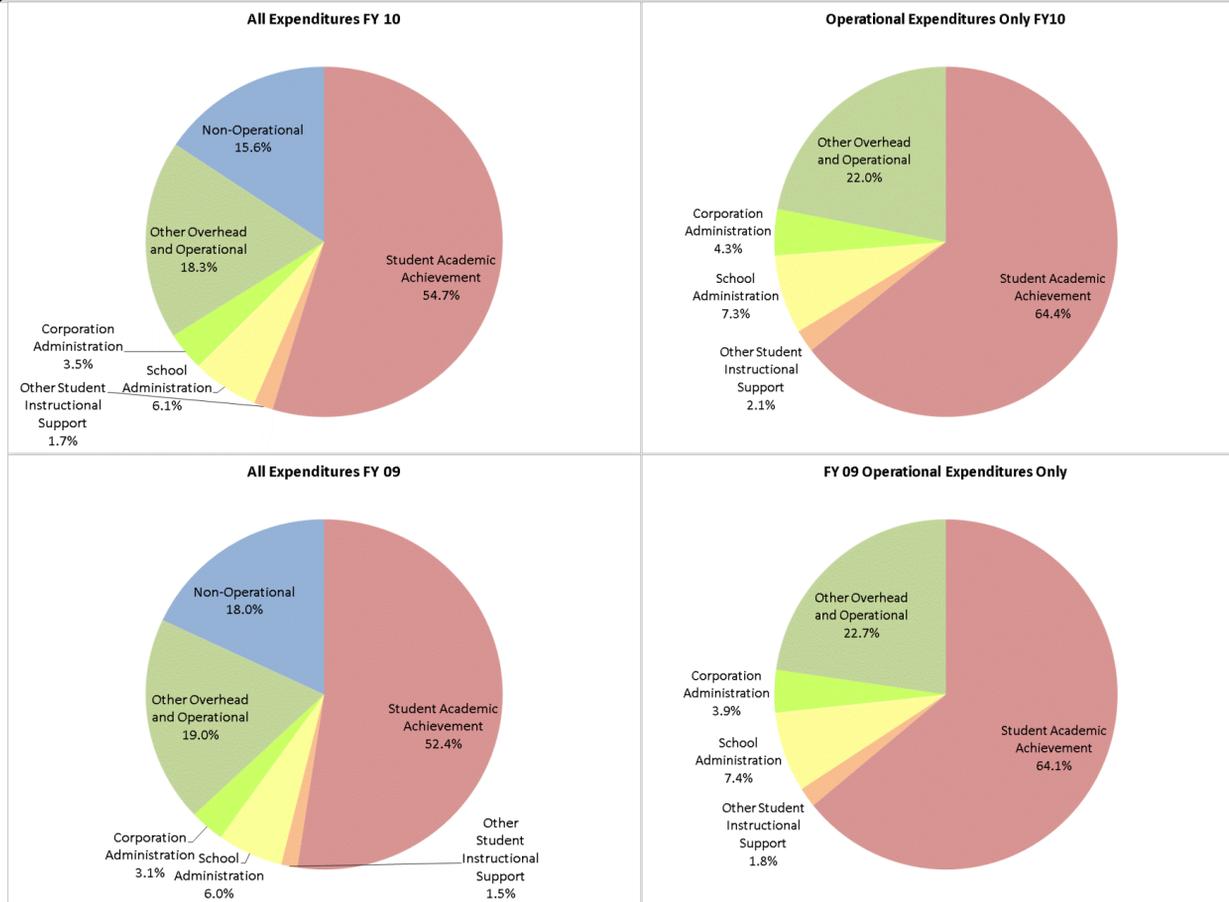


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Mitchell Community Schools (5085)

Mitchell Community Schools (5085)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$7,500,604	49.2%	\$10,116,611	40.9%	\$9,994,107	52.4%	\$10,274,569	54.7%
Student Instructional Support	\$1,056,751	6.9%	\$1,347,706	5.5%	\$1,418,597	7.4%	\$1,465,921	7.8%
Overhead and Operational	\$2,787,945	18.3%	\$3,846,098	15.6%	\$4,219,048	22.1%	\$4,112,226	21.9%
Nonoperational	\$3,913,337	25.6%	\$9,413,445	38.1%	\$3,437,680	18.0%	\$2,937,878	15.6%
Grand Total	\$15,258,636		\$24,723,859		\$19,069,432		\$18,790,594	

Student Instructional Expenditures (Academic Achievement plus Support)	FY2000	FY2006	FY2009	FY2010
	56.1%	46.4%	59.8%	62.5%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Mitchell Community Schools (5085)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$411,667	\$495,309	\$511,689		24%	3%
	11100 Regular Programs; Elementary	\$2,444,819	\$2,742,685	\$3,400,602	\$3,348,167	37%	22%	-2%
	11200 Regular Programs; Middle/Junior High	\$1,045,332	\$1,292,742	\$1,705,681	\$1,689,640	62%	31%	-1%
	11300 Regular Programs; High School	\$1,517,694	\$1,781,753	\$2,103,080	\$2,073,027	37%	16%	-1%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$1,423	\$594			-58%
	12110 Gifted And Talented; Gifted and Talented	\$26,707	\$24,819	\$32,056	\$46,909	76%	89%	46%
	12210 Mental Disabilities; Mild Mental Disabilities	\$257,013	\$422,024	\$687,669	\$895,160	248%	112%	30%
	12340 Physical Impairment; Hearing Impairment	\$61,794	\$69,277	\$102,780	\$101,949	65%	47%	-1%
	12710 Equal Opportunity At Risk	\$73,237	\$111,190	\$188,717	\$196,854	169%	77%	4%
	12810 Special Education Preschool	\$83,661	\$141,987	\$61,082	\$27,824	-67%	-80%	-54%
	12900 Other Special Programs	\$0	\$9,761	\$0	\$0		-100%	
	14100 Summer School Programs; Elementary	\$0	\$0	\$1,332	\$93			-93%
	14200 Summer School Programs; Middle/Junior High School	\$342	\$20,037	\$7,957	\$4,160	> 500%	-79%	-48%
	14300 Summer School Programs; High School	\$18,970	\$31,110	\$14,323	\$13,851	-27%	-55%	-3%
	16100 Remediation Testing	\$3,015	\$0	\$0	\$0	-100%		
	16200 Preventive Remediation	\$71,711	\$66,165	\$91,604	\$90,584	26%	37%	-1%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$96,982	\$94,234	\$113,655	\$169,354	75%	80%	49%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$138,959	\$179,283	\$90,496	\$206,488	49%	15%	128%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$7,620	\$0			-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$1,213	\$31,901	\$83,229	\$63,938	> 500%	100%	-23%
	22130 Improvement of Instruction; Instructional Staff Training	\$85,738	\$11,471	\$7,653	\$4,327	-95%	-62%	-43%
	22220 Library/Media Services; School Library	\$174,862	\$232,477	\$220,062	\$230,193	32%	-1%	5%
	22230 Library/Media Services; Audiovisual	\$6,876	\$4,369	\$3,097	\$4,719	-31%	8%	52%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$58,532	\$5,921	\$0	\$0	-100%	-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$521	\$53,339	\$4,255	\$1,156	122%	-98%	-73%
	22360 Instruction, Related Technology; Network Support	\$0	\$260,972	\$262,913	\$257,319		-1%	-2%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$1,495	\$1,029			-31%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$64,689	\$71,326			10%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$723	\$1,414	\$1,458	\$1,454	101%	3%	0%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$181,333	\$167,430	\$239,871	\$262,765	45%	57%	10%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$265	\$0	\$0		-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$236,957	\$358,651	\$0	\$0			
Student Academic Achievement Total		\$6,586,990	\$8,526,942	\$9,994,107	\$10,274,569	56%	20%	3%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$12,492	\$22,663	\$25,499	\$26,178	110%	16%	3%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$355	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$164,132	\$228,152	\$233,848	\$278,493	70%	22%	19%
	21340 Health Services; Nurse Services	\$2,906	\$20,148	\$22,347	\$21,888	> 500%	9%	-2%
	21390 Health Services; Other Health Services	\$2,664	\$0	\$0	\$0	-100%		
	24100 Office of The Principal	\$730,149	\$836,772	\$1,136,903	\$1,139,363	56%	36%	0%
Student Instructional Support Total		\$912,700	\$1,107,734	\$1,418,597	\$1,465,921	61%	32%	3%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$50,573	\$69,790	\$109,579	\$104,922	107%	50%	-4%
	23150 Board of Education; Legal Services	\$9,761	\$4,236	\$8,907	\$45,547	367%	> 500%	411%
	23160 Board of Education; Promotion Expenses	\$1,194	\$0	\$910	\$0	-100%		-100%
	23190 Board of Education; Other Governing Body Services	\$5,119	\$766	\$4,565	\$3,366	-34%	339%	-26%
	23210 Executive Administration; Office of The Superintendent	\$128,138	\$132,050	\$170,457	\$172,164	34%	30%	1%
	25120 Fiscal Services; Service Area Direction	\$31,423	\$47,437	\$55,319	\$55,306	76%	17%	0%
	25130 Fiscal Services; Budgeting	\$38,220	\$51,362	\$79,396	\$80,773	111%	57%	2%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$7,126	\$13,908	\$16,852	\$17,507	146%	26%	4%
	25150 Fiscal Services; Payroll Services	\$35,582	\$17,615	\$20,054	\$20,292	-43%	15%	1%
	25191 Other Fiscal Services; Refund of Revenue	\$6,418	\$12,169	\$2,594	\$2,179	-66%	-82%	-16%
	25195 Other Fiscal Services; Bank Account Service Charge	\$13	\$25	\$25	\$50	300%	100%	100%
	25196 Other Fiscal Services; Cash Change	\$300	\$900	\$950	\$950	217%	6%	0%
	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$17,445			
	25750 Personnel Services; Health Services	\$1,190	\$3,507	\$1,760	\$3,083	159%	-12%	75%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$13,835			
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$127,136	\$126,869			0%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Mitchell Community Schools (5085)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	25990 Other Support Services, Central	\$775	\$0	\$0	\$0	-100%		
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$853,958	\$1,221,193	\$1,652,002	\$1,623,892	90%	33%	-2%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$176,659	\$148,636	\$127,183	\$131,951	-25%	-11%	4%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,923	\$1,644	\$0	\$0			
	26499 2007 Account Code - Other	\$7,945	\$60,355	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$4,520	\$15,153	\$11,260	\$17,446	286%	15%	55%
	26600 Operation and Maintenance of Plant Services; Security Services	\$416	\$0	\$0	\$0	-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$80,761	\$151,827	\$144,163	\$149,689	85%	-1%	4%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$56,874	\$57,558			1%
	27010 Student Transportation; Service Area Direction	\$0	\$0	\$9,438	\$33,617			256%
	27100 Student Transportation; Vehicle Operation	\$110,963	\$136,619	\$167,686	\$176,047	59%	29%	5%
	27200 Student Transportation; Monitoring Services	\$0	\$28,818	\$26,917	\$20,774		-28%	-23%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$52,992	\$84,971	\$110,890	\$113,405	114%	33%	2%
	27400 Student Transportation; Purchase of School Buses	\$114,823	\$160,915	\$116,220	\$0	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$119	\$10,410	\$15,094	\$0	-100%	-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$448,415	\$554,447	\$564,337	\$556,858	24%	0%	-1%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$0	\$4,986	\$4,706			-6%
	27910 Student Transportation; Bus Driver Training	\$0	\$0	\$0	\$1,440			
	31100 Food Services Operations; Service Area Direction	\$29,461	\$36,290	\$48,471	\$38,328	30%	6%	-21%
	31200 Food Services Operations; Food Preparation and Dispensing	\$177,963	\$237,904	\$258,261	\$250,869	41%	5%	-3%
	31400 Food Services Operations; Food Purchases	\$221,224	\$226,014	\$282,347	\$244,804	11%	8%	-13%
	31500 Food Services Operations; Distribution of School Lunch Reimbursements	\$0	\$132,706	\$0	\$0		-100%	
	31900 Other Food Services	\$19,096	\$19,024	\$24,414	\$26,555	39%	40%	9%
Overhead and Operational Total		\$2,617,069	\$3,580,689	\$4,219,048	\$4,112,226	57%	15%	-3%
Nonoperational								
	33200 Community Recreation	\$6,321	\$14,705	\$5,113	\$3,831	-39%	-74%	-25%
	33990 Other Community Services; Other	\$2,108	\$5,567	\$21,695	\$35,383	> 500%	> 500%	63%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$56,432	\$0	\$0	\$0	-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$112,149	\$4,530	\$2,400	\$2,500	-98%	-45%	4%
	45100 Building Acquisition, Construction and Improvements	\$1,595,371	\$6,067,072	\$66,533	\$27,242	-98%	-100%	-59%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$29,647	\$0	\$0		-100%	
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$9,844	\$94	\$0	\$0	-100%	-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$286,313	\$413,069	\$94,216	\$15,975	-94%	-96%	-83%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$19,287	\$0	\$0	\$15,697	-19%		
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$426,798	\$248,598	\$123,036		-71%	-51%
	51400 Debt Services; Principal on Debt; School Bus Loans	\$34,319	\$0	\$0	\$0	-100%		
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$320,000	\$0	\$0	\$0	-100%		
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$126,904	\$0	\$0		-100%	
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$2,652	\$0	\$81,215		> 500%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,269,144	\$2,261,000	\$2,717,500	\$2,633,000	107%	16%	-3%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$51,864	\$0	\$0	\$0	-100%		
	54100 Veterans' Memorial Fund; Principal	\$4,081	\$0	\$0	\$0	-100%		
	54200 Common School Fund; Principal	\$146,104	\$61,406	\$140,625	\$0	-100%	-100%	-100%
	60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$141,000	\$0			-100%
Nonoperational Total		\$3,913,337	\$9,413,445	\$3,437,680	\$2,937,878	-25%	-69%	-15%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$0	\$45,624	\$0	\$0			
	26492 2007 Account Code - Social Security	\$555,448	\$726,919	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$25,043	\$46,946	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$646,437	\$1,219,022	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$1,012	\$6,362	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$600	\$50,176	\$0	\$0			
Prorated By Fund Total		\$1,228,541	\$2,095,049	\$0	\$0			